

Office of the City Administrator

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Description	FY 2003 Actual	FY 2004 Approved	FY 2005 Proposed	% Change from FY 2004
Operating Budget	\$33,153,939	\$38,338,667	\$111,392,233	190.5
FTEs	92.7	109.0	103.0*	-5.5

* Includes two capital-funded Intra-District positions.

The mission of the Office of the City Administrator is to provide direction, guidance and support to District agencies on behalf of the Mayor so they can achieve their strategic goals.

The agency plans to fulfill its mission by achieving the following strategic result goals:

- By FY 2006, integrate nine citywide initiatives for operational support into all mayoral agency strategic business plans and operations. Agencies will attain at least 80 percent of goals for each initiative.
 - Risk management
 - Neighborhood services
 - Customer service
 - Labor relations and partnerships
 - Performance management
 - Financial management
 - Local Small Disadvantaged Business Enterprises (LSDBE)
 - Emergency preparedness
 - Legislative responsiveness
- By 2005, the District's delivery of core services will reach the 80th percentile of operational effectiveness as determined by customer satisfaction surveys and agency strategic result goals.
 - By FY 2005, all agencies will have an approved plan for an effective management structure, training, employee development and performance incentive programs that increase the capacity of the District workforce to meet evolving operational and service needs.
 - By 2005, all District agencies will develop performance-based budgets and justify mid-year changes to the plans based on the results that will or will not be achieved. All accountability tools will be customized to reflect performance-based plans.
 - By 2006, agencies will improve collaboration internally and externally as evidenced by:
 - Agencies initiated 250 collaborative work plans.
 - At least five community organizations within each of the 39 neighborhood clusters participated with agencies in addressing neighborhood services.

Funding by Source

Tables AE0-1 and 2 show the sources of funding and FTEs by fund type for the Office of the City Administrator.

Table AE0-1

FY 2005 Proposed Operating Budget, by Revenue Type

(dollars in thousands)

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY2004	Percent Change
Local Fund	5,855	7,884	7,711	7,440	-271	-3.5
Special Purpose Revenue Fund	0	0	0	24,760	24,760	100.0
Total for General Fund	5,855	7,884	7,711	32,199	24,489	317.6
Federal Payments	490	2,767	0	0	0	0.0
Federal Grant	6,707	20,753	29,927	78,689	48,762	162.9
Total for Federal Resources	7,197	23,521	29,927	78,689	48,762	162.9
Intra-District Fund	1,542	1,750	701	503	-198	-28.2
Total for Intra-District Funds	1,542	1,750	701	503	-198	-28.2
Gross Funds	14,594	33,154	38,339	111,392	73,054	190.5

Table AE0-2

FY 2005 Full-Time Equivalent Employment Levels

Appropriated Fund	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
General Fund						
Local Fund	73	93	85	78	-7	-8.2
Special Purpose Revenue Fund	0	0	0	1	1	100.0
Total for General Fund	73	93	85	79	-6	-7.6
Federal Resources						
Federal Payments	0	0	0	0	0	0.0
Federal Grant	0	0	16	17	-1.1	-3.1
Total for Federal Resources	0	0	16	17	-1.1	-3.1
Intra-District Funds						
Intra-District Fund	0	0	8	6	-2	-25.0
Total for Intra-District Funds	0	0	8	6	-2	-25.0
Total Proposed FTEs	73	93	109	103*	-6	-5.5

*Includes two capital-funded Intra-District positions.

Expenditure by Comptroller Source Group

Table AE0-3 shows the FY 2005 proposed budget for the agency at the Comptroller Source Group level (Object Class level).

Table AE0-3

FY 2005 Proposed Operating Budget, by Comptroller Source Group

(dollars in thousands)

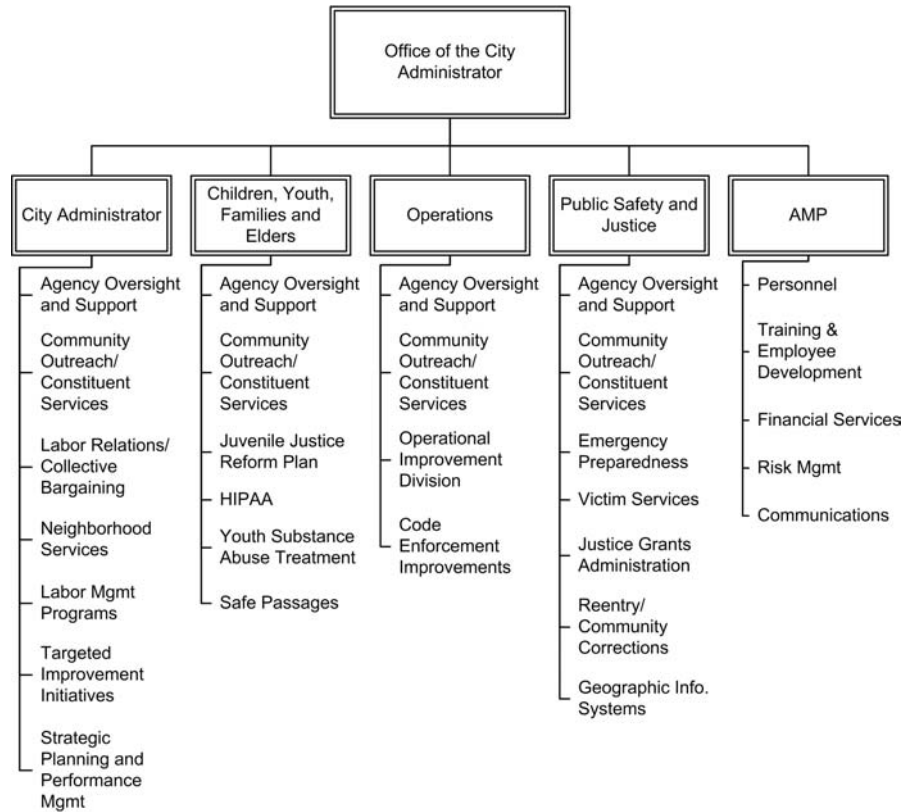
Comptroller Source Group	Actual FY 2002	Actual FY 2003	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	4,082	5,161	6,396	5,333	-1,062	-16.6
12 Regular Pay - Other	484	599	837	1,908	1,071	128.0
13 Additional Gross Pay	66	147	0	0	0	0.0
14 Fringe Benefits - Curr Personnel	746	922	1,072	1,128	56	5.2
15 Overtime Pay	3	3	0	3	3	100.0
Subtotal Personal Services (PS)	5,380	6,831	8,305	8,373	68	0.8
20 Supplies And Materials	33	81	63	91	29	45.8
30 Energy, Comm. And Bldg Rentals	29	34	53	4	-49	-92.8
31 Telephone, Telegraph, Telegram, Etc	125	109	269	396	127	47.0
32 Rentals - Land And Structures	26	0	97	0	-97	-100.0
33 Janitorial Services	9	1	31	2	-29	-92.8
34 Security Services	20	0	32	3	-29	-90.9
35 Occupancy Fixed Costs	0	0	0	4	4	100.0
40 Other Services And Charges	1,269	831	366	1,742	1,376	376.2
41 Contractual Services - Other	823	1,900	263	350	86	32.8
50 Subsidies And Transfers	6,761	23,003	28,846	100,415	71,569	248.1
70 Equipment & Equipment Rental	119	364	14	14	0	2.4
Subtotal Nonpersonal Services (NPS)	9,214	26,323	30,034	103,019	72,985	243.0
Total Proposed Operating Budget	14,594	33,154	38,339	111,392	73,054	190.5

Expenditure by Program

The Office of the City Administrator has the following program structure:

Figure AE0-1

Office of the City Administrator



Gross Funds

The proposed budget is \$111,392,233, representing a change of 190.5 percent over the FY 2004 approved budget of \$38,338,667. There are 103.0 total FTEs for the agency, a decrease of 6.0, or 5.5 percent, from FY 2004.

General Funds

Local Funds. The proposed budget is \$7,439,506, representing a change of 3.5 percent from the FY 2004 budget of \$7,710,662. There are 78.0 FTEs for the agency, a decrease of seven, or 8.2 percent, from FY 2004.

Special Purpose Revenue Funds. The proposed budget is \$24,759,956, representing a change of 100 percent over the FY 2004 budget of \$0.

There are .5 FTEs for the agency, an increase of .5 over FY 2004.

Federal Funds

The proposed budget is \$78,689,341, representing a change of 162.9 percent over the FY 2004 budget of \$29,926,942. There are 16.5 FTEs for the agency, an increase of 0.5, or 3.1 percent, over FY 2004.

Intra-District Funds

The proposed budget is \$503,430, representing a change of 28.2 percent from the FY 2004 budget of \$701,063. There are 6.0 FTEs for the agency, a decrease of two, or 25 percent, from FY 2004.

Programs

The Office of the City Administrator is committed to the following programs:

City Administrator

	FY 2004	FY 2005
Budget	\$5,265,915	\$5,592,394
FTEs	49.0	56.0*

*Includes two capital funded Intra-District positions.

Program Description

The **City Administrator** program provides and coordinates cross-agency and targeted improvement initiatives, including integration of strategic policy priorities, budgetary constraints and operational capacity to the Deputy Mayors and District agencies so they can increase government effectiveness. This program has seven activities:

- **Agency Oversight and Support** - monitors agency performance and provides resources or direction to Mayoral agencies so they can overcome obstacles increase their effectiveness, and achieve their strategic goals.
- **Community Outreach/Constituent Services** - provides information and referrals to constituents so that the specific issues they raise are resolved by the appropriate Mayoral agency in accordance with District customer service standards.
- **Strategic Planning and Performance Management** - provides performance reporting and evaluation services to the Mayor, Council, Congress and the general public so they can assess the extent to which District agencies achieve their strategic goals and performance targets.
- **Labor Relations and Collective Bargaining*** - represents the agencies under the personnel authority of the Mayor in a comprehensive labor relations and collective bargaining program so they can limit potential liability and collaboratively work with the labor organizations which represent the majority of District employees.
- **Neighborhood Services** - provides community liaisons, strategic assessments, group

*Funding breakouts of these activities are located at the end of the narrative.

inspections, referral and information services, interagency work plans, and follow-ups to District residents and District agencies so they can resolve resident prioritized multi-agency problems.

- **Labor Management Programs*** - provides Labor-Management partnership training, consulting, and support to District agencies so they can proactively and collaboratively resolve workplace issues.
- **Targeted Improvement Initiatives** - provides development and coordination of implementation plans for selected reform initiatives to Deputy Mayors and District agencies so that they can execute and sustain the desired reforms. As an example, the Master Facilities Program Coordination Plan is an initiative that will a) identify and develop program coordination opportunities/plans between agencies with similar missions and b) translate those opportunities/plan into a master facilities plan that will drive the long term capital budgeting process.

Program Budget Summary

This program's budget has a gross funds increase of \$326,479, or 6.2 percent over the FY 2004 approved budget of \$5,265,915. This includes a Local funds increase of \$705,462 and an Intra-District funds decrease of \$378,983. This change is primarily due to aligning regular pay in Local funds for the Target Improvement Initiatives and Agency Oversight and Support activities; reclassifying a capital-funded Intra-District and FTE to capital in Intra-District funds for the Targeted Improvement Initiatives activity; an increase in the Targeted Improvement Initiatives activity's other services for the East of the River Anti-Violence Initiative; and Local funds vacancy savings for all activities, with the exception of Risk Management. In addition, the agency redirected the remaining Local funds from the Risk Management activity to other programs because all functions associated with risk management were transferred to the Office of Risk Management in FY 2004. The gross budget supports 56.0 FTEs, an increase of seven FTEs from the FY 2004 approved level.

All goals and measures for the Office of the City Administrator are under review and will be updated for the Congressional Budget Submission.

Key Result Measures

Program 1: City Administrator

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Robert C. Bobb, Deputy

Mayor/City Administrator

Supervisor(s): Anthony A. Williams, Mayor

Measure 1.1: Percent of agency performance contract targets achieved

	Fiscal Year		
	2004	2005	2006
Target	75	75	-
Actual	-	-	-

Measure 1.2: Percent of constituent calls acknowledged within District's customer service standards

	Fiscal Year		
	2004	2005	2006
Target	90	95	-
Actual	-	-	-

Measure 1.3: Percent of constituent letters acknowledged within District's customer service standards

	Fiscal Year		
	2004	2005	2006
Target	70	80	-
Actual	-	-	-

Measure 1.4: Percent of constituent correspondence closed within specified time period

	Fiscal Year		
	2004	2005	2006
Target	75	75	-
Actual	-	-	-

Measure 1.5: Percent of District agencies with Performance-Based Budgets

	Fiscal Year		
	2004	2005	2006
Target	70	100	-
Actual	-	-	-

Note: Goal is to complete the expansion no later than the FY 2006 budget cycle in FY 2005.

Measure 1.6: Percent of Persistent Problem Areas (PPA) work plans completed

	Fiscal Year		
	2004	2005	2006
Target	50	50	-
Actual	-	-	-

Measure 1.7: Percent of current compensation collective bargaining agreements

	Fiscal Year		
	2004	2005	2006
Target	100	100	-
Actual	-	-	-

Measure 1.8: Percent of District agencies with implemented grievance tracking

	Fiscal Year		
	2004	2005	2006
Target	75	80	-
Actual	-	-	-

Measure 1.9: Percent of agencies meeting telephone customer service standards

	Fiscal Year		
	2004	2005	2006
Target	90	95	-
Actual	-	-	-

Measure 1.10: Percent of agencies meeting correspondence customer service standards

	Fiscal Year		
	2004	2005	2006
Target	-	75	-
Actual	-	-	-

Note: Baseline assessment for correspondence to be conducted in FY 2003.

Measure 1.11: Percent of District agencies with functioning partnerships

	Fiscal Year		
	2004	2005	2006
Target	90	100	-
Actual	-	-	-

Measure 1.12: Percent of implementation plans operational within agreed upon timetables

	Fiscal Year		
	2004	2005	2006
Target	60	70	-
Actual	-	-	-

Measure 1.13: Percent of dollars saved where cost savings are in implementation plan

	Fiscal Year		
	2004	2005	2006
Target	70	80	-
Actual	-	"	"

Deputy Mayor for Children, Youth, Families, and Elders

	FY 2004	FY 2005
Budget	\$1,291,205	\$762,236
FTEs	15	9

Program Description

The **Deputy Mayor for Children, Youth, Families, and Elders** program provides coordination and mediation of autonomous health and human service agency relationships toward the rebuilding and strengthening of the human service safety net so that agencies can improve the health and social status of the residents of the District of Columbia. This program has six activities:

- **Agency Oversight and Support** - monitors agency performance and provides resources or direction to Children, Youth, Families and Elders cluster agencies so they can overcome obstacles and achieve their strategic goals.
- **Community Outreach/Constituent Services** - provides information and referrals to constituents so that the specific issues that they raise are resolved by the appropriate Children, Youth, Families, and Elders cluster agency in accordance with District customer service standards.
- **Juvenile Justice Reform Plan** - provides child and youth-friendly treatment programs to delinquent youth so they can be successfully rehabilitated and reintegrated into households and communities.
- **Health Insurance Portability and Accountability Act (HIPAA)** - provides assessment and training to District agencies and organizations so they can comply with federal HIPAA rules for transactions, privacy, and security of health information.
- **Youth Substance Abuse Treatment** - provides a continuum of prevention, intervention, and treatment services for youth who are in need of acute or residential care for substance abuse so they can overcome addictions and become productive members of their community.
- **Safe Passages** - provides coordination and information to agency case managers so they can implement seamless delivery of appropriate services to children, youth, and families.

Program Budget Summary

This program's budget has a gross funds decrease of \$528,969, or 40.1 percent from the FY 2004 approved budget of \$1,291,205. This includes a Local funds decrease of \$573,842 and an Intra-

District funds increase of \$44,873. This change is primarily due to personnel costs, including seven FTEs, in the Medicaid Provider Reform activity that will be covered by Federal reimbursement funds in the Department of Health. The gross budget supports nine FTEs, a decrease of six FTEs from the FY 2004 approved level.

Key Result Measures

Program 2: Children, Youth, Families and Elders

Citywide Strategic Priority Area(s): Strengthening Children, Youth, Families, and Elders

Manager(s): Lori Parker, Interim Deputy Mayor for Children, Youth, Families and Elders

Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 2.1: Percent of agency performance contract targets achieved

	2004	Fiscal Year 2005	2006
Target	75	75	-
Actual	-	-	-

Measure 2.2: Percent of constituent calls acknowledged within District customer service standards

	2004	Fiscal Year 2005	2006
Target	90	95	-
Actual	-	-	-

Measure 2.3: Percent of constituent letters acknowledged within District customer service standards

	2004	Fiscal Year 2005	2006
Target	70	80	-
Actual	-	-	-

Measure 2.4: Percent of constituent correspondence closed within specified time period

	2004	Fiscal Year 2005	2006
Target	75	75	-
Actual	-	-	-

Measure 2.5: Percent of Individual Service Plans for youth under YSA supervision completed within 30 days

	2004	Fiscal Year 2005	2006
Target	85	90	-
Actual	-	-	-

Measure 2.6: Percent of agencies in compliance with HIPAA rules

	Fiscal Year		
	2004	2005	2006
Target	100	100	-
Actual	-	-	-

Measure 2.7: Percent of youth enrolled in outpatient treatment programs

	Fiscal Year		
	2004	2005	2006
Target	10	12	-
Actual	-	-	-

Measure 2.8: Percent of agencies reporting accurate information

	Fiscal Year		
	2004	2005	2006
Target	60	100	-
Actual	-	-	-

Measure 2.9: Percent of agencies reporting accurate information in a timely manner

	Fiscal Year		
	2004	2005	2006
Target	75	100	-
Actual	-	-	-

Measure 2.10: Percent of agencies with completed work plans for Medicaid billing and collection process instruments

	Fiscal Year		
	2004	2005	2006
Target	75	100	-
Actual	-	-	-

Deputy Mayor for Operations

	FY 2004	FY 2005
Budget	\$695,558	\$611,419
FTEs	7.0	8.0

Program Description

The **Deputy Mayor for Operations** program provides direction and support to agencies in the Operations cluster so they can better service District residents who seek direct services and/or District agencies that are reliant on the administrative services provided by supply-line agencies. This program has four activities:

- **Agency Oversight and Support** - monitors agency performance and provides resources

or direction to operations cluster agencies so they can overcome obstacles and achieve their strategic goals.

- **Community Outreach/Constituent Services** - provides information and referrals to constituents so that the specific issues they raise are resolved by the appropriate operations cluster agency in accordance with District customer service standards.
- **Operational Improvements Division** - provides guidance and support to District agencies using conventional management consulting techniques and business process reengineering so they can direct a higher quality of services.
- **Code Enforcement** - provides assistance to District agencies in modifying regulations to ensure compliance with the D.C. Code, cross-train agency personnel for effective enforcement and to enhance regulatory oversight so they can promote clean, healthy, and safe neighborhoods through increased inter-agency cooperation.

Program Budget Summary

This program's budget has a gross funds decrease of \$84,139, or 12.1 percent from the FY 2004 approved budget of \$695,558, in which all funds are Local. This change is primarily due to Local funds vacancy savings in all activities. The gross budget supports eight FTEs, an increase of one FTE over the FY 2004 approved level.

Key Result Measures

Program 3: Operations

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Herbert R. Tillery, Deputy Mayor for Operations

Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 3.1: Percent of agency performance contract targets achieved

	Fiscal Year		
	2004	2005	2006
Target	75	75	-
Actual	-	-	-

Measure 3.2: Percent of constituent calls acknowledged within District customer service standards

	Fiscal Year		
	2004	2005	2006
Target	90	95	-
Actual	-	-	-

Measure 3.3: Percent of constituent letters acknowledged within District customer service standards

	Fiscal Year		
	2004	2005	2006
Target	70	80	-
Actual	-	-	-

Measure 3.4: Percent of constituent correspondence closed within specified time period

	Fiscal Year		
	2004	2005	2006
Target	75	75	-
Actual	-	-	-

Measure 3.5: Percent reduction in transaction/service delivery time frames

	Fiscal Year		
	2004	2005	2006
Target	10	10	-
Actual	-	-	-

Measure 3.6: Percentage increase in cross-enforced Notices of Infraction

	Fiscal Year		
	2004	2005	2006
Target	10	10	-
Actual	-	-	-

Deputy Mayor for Public Safety and Justice

	FY 2004	FY 2005
Budget	\$30,518,274	\$104,139,679
FTEs	35.8	26.0

Program Description

The Deputy Mayor for Public Safety and Justice program provides direction, guidance and support to the District's public safety agencies and to develop and lead interagency public safety programs to improve the quality of life of the District's neighborhoods. This program has seven activities:

- **Agency Oversight and Support** - monitors agency performance and provides resources or direction to public safety and justice cluster agencies so they can overcome obstacles and achieve their strategic goals.
- **Community Outreach/Constituent Services** - provides information and referrals to constituents so the specific issues they raise are resolved by the appropriate public safety and justice cluster agency in accordance with District customer service standards.
- **Emergency Preparedness** - provides resources, direction, planning, and coordination to local, regional, and federal government and private sector partners so that the District government is resourced and operationally ready to respond to an emergency of any size.
- **Victim Services** - develops an effective District-wide response to victims by: identifying gaps in service; building cooperative relationships with District agencies and victim services groups; providing funding to non-government and government service providers; and building an infra structure to address the needs of crime victims so they receive needed support and services after their victimization.
- **Justice Grants Administration** - receives and accounts for Department of Justice Federal Grants and to provide resources to government and non-governmental organizations

so they can support the District's public safety and justice strategic goals.

- **Reentry/Community Corrections** - improves the service delivery system to offenders returning from prison and limit risks to public safety by providing guidance and coordination among public and private sector agencies that service offenders in the District and providing the public with information so that ex-offenders can effectively reintegrate into communities and communities are prepared to receive them.
- **Geographic Information Services (GIS)** - creates a GIS infrastructure that supports all District agencies in community-based service delivery and allows the public to access information they need about their neighborhoods and their government so that agencies are equipped to address service needs at the local neighborhood level and community members can understand and participate in their neighborhood revitalization.

Program Budget Summary

This program's budget has a gross funds increase of \$73,621,405, or 241.2 percent over the FY 2004 approved budget of \$30,182,274. This includes a Local funds decrease of \$37,427, a Federal Grants increase of \$48,762,399, a Special Purpose Revenue funds increase of \$24,759,956, and an Intra-District funds increase of \$136,477. This change is primarily due to increased Federal Grant funds for the Justice Grants Administration activity and the reclassification of the Crime Victim's Assistance Fund to Special Purpose Revenue, from the Justice Grants Administration activity to the Victim Services activity (this amount includes fund balance from prior years). The gross budget supports 26.0 FTEs, a decrease of 9.0 FTEs from the FY 2004 approved level.

Key Result Measures

Program 4: Public Safety and Justice

Citywide Strategic Priority Area(s): Building Safer Neighborhoods

Manager(s): Margret Nedelkoff Kellems,

Deputy Mayor for Public Safety and Justice

Supervisor(s): Robert C. Bobb, Deputy

Mayor/City Administrator

Measure 4.1: Percent of agency performance contract targets achieved

	Fiscal Year		
	2004	2005	2006
Target	75	75	-
Actual	-	-	-

Measure 4.2: Percent of constituent calls acknowledged within District customer service standards

	Fiscal Year		
	2004	2005	2006
Target	90	95	-
Actual	-	-	-

Measure 4.3: Percent of constituent letters acknowledged within District customer service standards

	Fiscal Year		
	2004	2005	2006
Target	70	80	-
Actual	-	-	-

Measure 4.4: Percent of constituent correspondence closed within specified time period

	Fiscal Year		
	2004	2005	2006
Target	75	75	-
Actual	-	-	-

Measure 4.5: Percent of victims surveyed who indicated that they were satisfied with the services they received

	Fiscal Year		
	2004	2005	2006
Target	75	75	-
Actual	-	-	-

Measure 4.6: Percentage of grant funds lapsed (maximum)

	Fiscal Year		
	2004	2005	2006
Target	1	1	-
Actual	-	-	-

Measure 4.7: Percent of agency GIS data updated on schedule

	Fiscal Year		
	2004	2005	2006
Target	90	90	-
Actual	-	-	-

Measure 4.8: Percent reduction in recidivism among returning sentenced inmates by 2005

	Fiscal Year		
	2004	2005	2006
Target	5	10	-
Actual	-	-	-

Agency Management Program

	FY 2004	FY 2005
Budget	\$567,714	\$286,505
FTEs	3.4	4.0

Program Description

The Agency Management program provides operational support to the agency so that they have the necessary tools to achieve operational and programmatic results. This program is standard for all Performance-Based Budgeting agencies. More information about the Agency Management program can be found in the Strategic Budgeting chapter.

Program Budget Summary

This program's budget has a gross funds decrease of \$281,209 or 49.5 percent from the FY 2004 approved budget of \$567,714, in which all funds are Local. This change is primarily due to a decrease in the Personnel activity to align regular pay and Local funds vacancy savings for all activities. The gross budget supports 4 FTEs, an increase of 0.6 FTEs from the FY 2004 approved level.

Key Result Measures**Program 5: Agency Management**

Citywide Strategic Priority Area(s): Making Government Work

Manager(s): Edward D. Reiskin, Chief of Staff, Office of the City Administrator

Supervisor(s): Robert C. Bobb, Deputy Mayor/City Administrator

Measure 5.1: Dollars saved by agency-based labor management partnership project(s)

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: Although agencies established their initial labor-management partnership projects in FY 2003, very few had cost savings as objectives. Agencies will continue ongoing projects and/or establish new projects by the third quarter of FY 2004. Cost savings will be tracked for this measure for those projects that have costs savings as a key objective.

Measure 5.2: Percent variance of estimate to actual expenditure (over/under)

	Fiscal Year		
	2004	2005	2006
Target	5	5	-
Actual	-	-	-

Measure 5.3: Cost of Risk

	Fiscal Year		
	2004	2005	2006
Target	-	-	-
Actual	-	-	-

Note: This measure replaces "Percent reduction of employee lost workday injury cases." Cost of Risk will be a comprehensive measure of a wide range of risks confronting each agency, including but not limited to safety issues, financial risks, and potential litigation. Agencies will establish a baseline in FY 2004 (FY 2005 for PBB III agencies) and will seek to achieve reductions in the Cost-of-Risk in subsequent years. Lost workdays due to injuries will be one of many components of the Cost-of-Risk formula (1/9/04).

Measure 5.4: Rating of 4-5 on all four telephone service quality criteria: 1) Courtesy, 2) Knowledge, 3) Etiquette and 4) Overall Impression

	Fiscal Year		
	2004	2005	2006
Target	4	4	-
Actual	-	-	-

Measure 5.5: Percent of Key Result Measures achieved

	Fiscal Year		
	2004	2005	2006
Target	70	70	-
Actual	-	-	-

According to the requirements of the Fiscal Year 2005 Budget Submission Requirements Resolution of 2004 (R15-384), the proposed budgets for the requested activities in the Office of the City Administrator are as follows:

Activity Budget Summary

Labor Relations and Collective Bargaining (LRCB). A gross funds increase of \$27,215, or 2.4 percent over the FY 2004 approved budget of \$1,110,275. This includes a Local funds increase of \$31,094 and an Intra-District funds decrease of \$3,879. This change is primarily due to aligning regular pay in Local funds. The gross budget supports 15.0 FTEs, a decrease of three from the FY 2004 approved level.

Labor Management Partnerships (LMP). A gross funds increase of \$23,768, or eight percent over the FY 2004 approved budget of \$295,920. This includes a Local funds increase of \$118,740 and an Intra-District funds decrease of \$94,972. This change is primarily due to aligning regular pay in Local and Intra-District funds. In addition, funding for Local positions was incorrectly classified as Intra-District in FY 2004. The non-personal gross funds for this activity for FY 2004 are located in the Agency Oversight and Support activity under the City Administrator program; these funds totaled \$37,454. The nonpersonal services amount is yet to be determined in FY 2005, but it is anticipated that it will be similar to last year's figure. The gross budget supports six FTEs, a decrease of one from the FY 2004 approved level.

Table LRCB-1

FY 2005 Proposed Local Operating Budget, by Comptroller Source Group

(dollars)

Comptroller Source Group	Actual FY 2002*	Actual FY 2003*	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	678,707	771,263	817,630	844,355	26,725	3.3
14 Fringe Benefits - Curr Personnel	101,806	115,690	122,645	126,653	4,008	3.3
Subtotal Personal Services (PS)	780,513	886,953	940,275	971,008	30,733	3.3
20 Supplies And Materials	5,740	6,523	7,500	7,680	180	2.4
40 Other Services And Charges	3,731	4,240	4,875	4,992	117	2.4
70 Equipment & Equipment Rental	2,009	2,283	2,625	2,688	63	2.4
Subtotal Nonpersonal Services (NPS)	11,481	13,047	15,000	15,360	360	2.4
Total Proposed Operating Budget	791,994	900,000	955,275	986,368	31,093	3.3

Note: *FY 2002 and FY 2003 activity actuals are presented for comparison purposes only. Activity budgets did not exist in FY 2002 and FY 2003 for this agency because the agency had not yet created its Performance-Based Budgeting structure.

Table LRCB-2

FY 2005 Proposed Intra-District Operating Budget, by Comptroller Source Group

(dollars)

Comptroller Source Group	Actual FY 2002*	Actual FY 2003*	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	0	134,783	131,410	-3,373	-2.5
14 Fringe Benefits - Curr Personnel	0	0	20,217	19,712	-505	-2.5
Subtotal Personal Services (PS)	0	0	155,000	151,122	-3,878	-2.5
20 Supplies And Materials	4,787	4,787	0	0	0	0
40 Other Services And Charges	20,341	20,341	0	0	0	0
70 Equipment & Equipment Rental	30,440	30,340	0	0	0	0
Subtotal Nonpersonal Services (NPS)	55,568	55,568	0	0	0	0
Total Proposed Operating Budget	55,568	55,568	155,000	151,122	-3,878	-2.5

Note: *FY 2002 and FY 2003 activity actuals are presented for comparison purposes only. Activity budgets did not exist in FY 2002 and FY 2003 for this agency because the agency had not yet created its Performance-Based Budgeting structure.

Table LMP-1

FY 2005 Proposed Local Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002*	Actual FY 2003*	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	44,163	108,132	174,737	277,989	103,252	59.1
14 Fringe Benefits - Curr Personnel	6,624	16,220	26,211	41,698	15,487	59.1
Subtotal Personal Services (PS)	50,787	124,352	200,948	319,687	118,739	59.1
Total Proposed Operating Budget	50,787	124,352	200,948	319,687	118,739	59.1

*FY 2002 and FY 2003 activity actuals are presented for comparison purposes only. Activity budgets did not exist in FY 2002 and FY 2003 for this agency because the agency had not yet created its performance-based budgeting structure.

Table LMP-2

FY 2005 Proposed Intra-District Operating Budget, by Comptroller Source Group

(dollars in thousands)

Comptroller Source Group	Actual FY 2002*	Actual FY 2003*	Approved FY 2004	Proposed FY 2005	Change from FY 2004	Percent Change
11 Regular Pay - Cont Full Time	0	0	82,584	0	-82,584	-100.0
14 Fringe Benefits - Curr Personnel	0	0	12,388	0	-12,388	-100.0
Subtotal Personal Services (PS)	0	0	94,972	0	-94,972	-100.0
Total Proposed Operating Budget	0	55,568	94,972	0	-94,972	-100.0

*FY 2002 and FY 2003 activity actuals are presented for comparison purposes only. Activity budgets did not exist in FY 2002 and FY 2003 for this agency because the agency had not yet created its performance-based budgeting structure.

For more detailed information regarding the proposed funding for the activities within this agency's programs, please see schedule 30-PBB in the FY 2005 Operating Appendices volume.